

Idaho State Historical Society

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Hist. Preservation and Education	3,293,200	2,619,600	3,268,400	4,496,300	4,168,300	3,906,700
Hist. Site Maint. and Interp.	488,100	310,500	500,900	552,500	523,600	515,700
Total:	3,781,300	2,930,100	3,769,300	5,048,800	4,691,900	4,422,400
BY FUND SOURCE						
General	1,923,700	1,923,700	1,973,800	3,162,100	2,819,100	2,200,000
Dedicated	793,900	290,900	780,500	825,600	818,400	1,175,000
Federal	1,063,700	715,500	1,015,000	1,061,100	1,054,400	1,047,400
Total:	3,781,300	2,930,100	3,769,300	5,048,800	4,691,900	4,422,400
Percent Change:		(22.5%)	28.6%	33.9%	24.5%	17.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,584,300	2,049,700	2,550,100	2,689,100	2,677,200	2,654,800
Operating Expenditures	1,071,300	705,300	1,068,500	1,393,700	1,339,000	1,331,900
Capital Outlay	0	17,400	0	788,300	500,000	260,000
Trustee/Benefit	125,700	157,700	150,700	177,700	175,700	175,700
Total:	3,781,300	2,930,100	3,769,300	5,048,800	4,691,900	4,422,400
Full-Time Positions (FTP)	48.36	48.36	48.36	46.36	46.36	46.36

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 46.36 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	48.36	1,961,600	777,300	1,007,400	3,746,300
HB 805 One-time 1% Salary Increase	0.00	12,200	3,200	7,600	23,000
FY 2005 Total Appropriation	48.36	1,973,800	780,500	1,015,000	3,769,300
Non-Cognizable Funds and Transfers	(2.00)	0	0	0	0
Budgeted Reversion	0.00	(6,200)	(2,200)	(3,100)	(11,500)
FY 2005 Estimated Expenditures	46.36	1,967,600	778,300	1,011,900	3,757,800
Removal of One-Time Expenditures	0.00	(11,400)	(1,000)	(4,500)	(16,900)
Base Adjustments	0.00	5,400	0	0	5,400
FY 2006 Base	46.36	1,961,600	777,300	1,007,400	3,746,300
Benefit Costs	0.00	25,000	2,600	13,200	40,800
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	12,200	0	0	12,200
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	60,100	26,800	86,900
FY 2006 Program Maintenance	46.36	1,998,800	840,000	1,047,400	3,886,200
Enhancements	0.00	201,200	335,000	0	536,200
FY 2006 Total	46.36	2,200,000	1,175,000	1,047,400	4,422,400
Chg from FY 2005 Orig Approp.	(2.00)	238,400	397,700	40,000	676,100
% Chg from FY 2005 Orig Approp.	(4.1%)	12.2%	51.2%	4.0%	18.0%

I. Idaho State Historical Society: Historic Preservation and Education

STARS Number & Budget Unit: 522 EDMA

Bill Number & Chapter: S1233 (Ch.383), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Historical Society's mission is to identify and preserve significant buildings, sites, objects, photographs, and library resources for the education and benefit of this and future generations. The Society also provides technical services, federal grant review clearances, and other assistance to local governments, historical societies, and private citizens.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	1,723,000	1,730,900	1,767,100	2,915,200	2,598,600	1,991,400
Dedicated	506,500	173,200	486,300	520,000	515,300	867,900
Federal	1,063,700	715,500	1,015,000	1,061,100	1,054,400	1,047,400
Total:	3,293,200	2,619,600	3,268,400	4,496,300	4,168,300	3,906,700
Percent Change:		(20.5%)	24.8%	37.6%	27.5%	19.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,267,300	1,795,300	2,220,300	2,340,000	2,329,700	2,310,200
Operating Expenditures	900,200	649,400	897,400	1,215,300	1,162,900	1,160,800
Capital Outlay	0	17,200	0	763,300	500,000	260,000
Trustee/Benefit	125,700	157,700	150,700	177,700	175,700	175,700
Total:	3,293,200	2,619,600	3,268,400	4,496,300	4,168,300	3,906,700
Full-Time Positions (FTP)	41.97	41.97	41.97	39.97	39.97	39.97
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	41.97	1,755,900	484,600	1,007,400	3,247,900	
HB 805 One-time 1% Salary Increase	0.00	11,200	1,700	7,600	20,500	
FY 2005 Total Appropriation	41.97	1,767,100	486,300	1,015,000	3,268,400	
Non-Cognizable Funds and Transfers	(2.00)	0	0	0	0	
Budgeted Reversion	0.00	(6,200)	(1,700)	(3,100)	(11,000)	
FY 2005 Estimated Expenditures	39.97	1,760,900	484,600	1,011,900	3,257,400	
Removal of One-Time Expenditures	0.00	(10,400)	0	(4,500)	(14,900)	
Base Adjustments	0.00	5,400	0	0	5,400	
FY 2006 Base	39.97	1,755,900	484,600	1,007,400	3,247,900	
Benefit Costs	0.00	22,100	0	13,200	35,300	
Nonstandard Adjustments	0.00	12,200	0	0	12,200	
27th Payroll	0.00	0	48,300	26,800	75,100	
FY 2006 Maintenance (MCO)	39.97	1,790,200	532,900	1,047,400	3,370,500	
1. Lewis & Clark Bicentennial	0.00	0	25,000	0	25,000	
2. Idaho History Center Occupancy	0.00	201,200	310,000	0	511,200	
FY 2006 Total Appropriation	39.97	1,991,400	867,900	1,047,400	3,906,700	
Change From FY 2005 Original Approp.	(2.00)	235,500	383,300	40,000	658,800	
% Change From FY 2005 Original Approp.	(4.8%)	13.4%	79.1%	4.0%	20.3%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in office space costs, e-mail, internet, and virus protection fees, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

Two enhancements are provided. The first provides the Lewis & Clark Bicentennial with an increase in spending authority from dedicated Lewis & Clark commemorative license plate revenues. The second provides General Funds to cover the increased building space charges associated with the agency's move to the larger, state-built Idaho History Center, near the Old State Penitentiary. One-time dedicated funds are also provided to cover moving costs, software upgrades, and furnishings for the expanded space.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.84	1,304,900	634,700	0	51,600	0	1,991,200
OT G 0001-00 General	0.00	0	200	0	0	0	200
OT D 0150-01 Economic Recovery	0.00	43,600	50,000	260,000	0	0	353,600
D 0349-00 Miscellaneous Rev	2.00	123,000	332,000	0	54,600	0	509,600
OT D 0349-00 Miscellaneous Rev	0.00	4,700	0	0	0	0	4,700
F 0348-00 Federal Grant	15.13	807,200	143,900	0	69,500	0	1,020,600
OT F 0348-00 Federal Grant	0.00	26,800	0	0	0	0	26,800
Totals:	39.97	2,310,200	1,160,800	260,000	175,700	0	3,906,700

II. Idaho State Historical Society: Historic Site Maintenance and Interpretation

STARS Number & Budget Unit: 522 EDMB

Bill Number & Chapter: S1233 (Ch.383), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: This program preserves and maintains the 59 properties of significant historic value which are owned by the people of Idaho, and provides historic interpretation of those sites and structures. Its major activity is the maintenance and restoration of the Old State Penitentiary in Boise.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	200,700	192,800	206,700	246,900	220,500	208,600
Dedicated	287,400	117,700	294,200	305,600	303,100	307,100
Total:	488,100	310,500	500,900	552,500	523,600	515,700
Percent Change:		(36.4%)	61.3%	10.3%	4.5%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	317,000	254,400	329,800	349,100	347,500	344,600
Operating Expenditures	171,100	55,900	171,100	178,400	176,100	171,100
Capital Outlay	0	200	0	25,000	0	0
Total:	488,100	310,500	500,900	552,500	523,600	515,700
Full-Time Positions (FTP)	6.39	6.39	6.39	6.39	6.39	6.39
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	6.39	205,700	292,700	0	498,400	
HB 805 One-time 1% Salary Increase	0.00	1,000	1,500	0	2,500	
FY 2005 Total Appropriation	6.39	206,700	294,200	0	500,900	
Budgeted Reversion	0.00	0	(500)	0	(500)	
FY 2005 Estimated Expenditures	6.39	206,700	293,700	0	500,400	
Removal of One-Time Expenditures	0.00	(1,000)	(1,000)	0	(2,000)	
FY 2006 Base	6.39	205,700	292,700	0	498,400	
Benefit Costs	0.00	2,900	2,600	0	5,500	
27th Payroll	0.00	0	11,800	0	11,800	
FY 2006 Total Appropriation	6.39	208,600	307,100	0	515,700	
Change From FY 2005 Original Approp.	0.00	2,900	14,400	0	17,300	
% Change From FY 2005 Original Approp.	0.0%	1.4%	4.9%		3.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.28	165,000	43,600	0	0	0	208,600
OT D 0150-01 Economic Recovery	0.00	5,400	0	0	0	0	5,400
D 0349-00 Miscellaneous Rev	3.11	167,800	127,500	0	0	0	295,300
OT D 0349-00 Miscellaneous Rev	0.00	6,400	0	0	0	0	6,400
Totals:	6.39	344,600	171,100	0	0	0	515,700